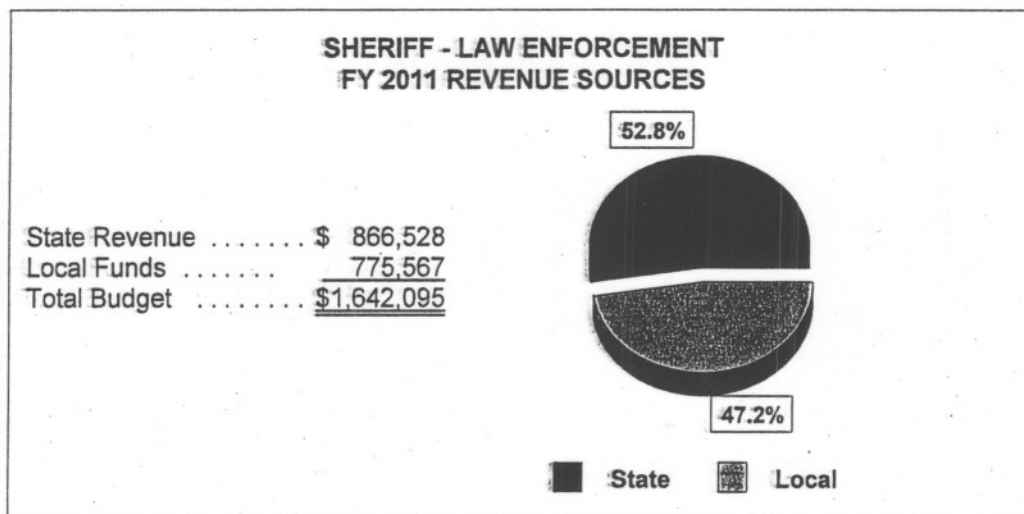


SHERIFF - LAW ENFORCEMENT

This budget has decreased from \$1,665,682 last year to \$1,642,095 this year representing a 1.42% overall decrease. Line-item changes are:

- 1) LINE 1100 - SALARIES & WAGES - salaries are level-funded from FY 2010 for twenty-two law enforcement and support positions. Two positions, vacated by retirement in FY 2010, have been rebudgeted at the state entry level providing a savings of \$29,349. Adjustments for fringe benefits are also included in line(s) 2100, 2210, 2215 and 2400. Please note that the VRS contribution rate increased from 10.54% to 11.28% in FY 2011. The Group Life contribution rate increased from 0.79% to 1.11%.
- 2) LINE 2300 - HOSPITAL PLAN - increased by \$2,772 to reflect increases in premiums. A proportionate share of the increase is also passed on to employees.
- 3) LINE 5305 - MOTOR VEHICLE INSURANCE - decreased by \$2,000 based upon estimated premiums.
- 4) LINE 5650 - CRATER CRIMINAL JUSTICE ACADEMY - a decrease of \$633, as submitted.
- 5) LINE 6027 - CANINE DOG PROGRAM - increased \$3,000 as requested.

Other lines have been level funded.



		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year--		
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual Da 2010/02	Department Request	County Admin Recommends	Adopted Budget
031200	* SHERIFF - LAW ENFORCEMENT *								
031200-1100	SALARIES & WAGES REGULAR	830,992	905,531	880,941	940,681	578,354	911,332	911,332	
031200-1200	OVER-TIME SALARIES	47,620	56,035	52,316	30,000	34,907	30,000	30,000	
031200-1300	PART-TIME SALARIES	71,194	93,853	88,894	45,000	57,015	45,000	45,000	
031200-1310	PART-TIME SALARIES/DISPATCHER		4,702	9,020					
031200-1325	SICK LEAVE	5,000		5,000		10,000			
031200-1400	TEMPORARY EMPLOYMENT	6,758	12,907	9,931					
031200-1901	PART-TIME/SOUTHAMPTON HIGH SCH	2,800	2,631	2,558		2,410			
031200-1902	DCJS GRANT	44,446	2,427			1,103			
031200-1903	GRANT-DRUG-SELECTIVE ENF & EQUI	19,218	27,595	18,110		11,991			
031200-1904	LOCAL LAW ENF BLOCK GRANT	2,670							
031200-1905	LAW ENF TERRORISM PREV PROGRAM	37,810							
031200-2100	FICA	70,517	78,682	76,874	77,700	49,884	75,455	75,455	
031200-2210	RETIREMENT	55,237	58,769	86,427	99,148	60,958	102,799	102,799	
031200-2215	RETIREMENT - EMPLOYEE SHARE	41,594	45,276	44,006	47,834	28,918	45,567	45,567	
031200-2300	HOSPITAL PLAN	111,484	120,258	118,865	149,040	83,084	151,812	151,812	
031200-2400	GROUP INSURANCE	9,427	9,055	7,530	7,432	4,621	10,116	10,116	
031200-2500	INSURANCE MISC & REINS	2,880	1,761	665					
031200-2600	UNEMPLOYMENT INSURANCE	619	699	852		65			
031200-2700	WORKER'S COMPENSATION	11,913	13,111	16,384		9,371			
031200-2800	VACCINATIONS								
031200-3195	BURIAL EXPENSES			1,485					
031200-3310	REPAIR & MAINTENANCE	41,116	37,412	40,964	37,717	27,587	37,717	37,717	
031200-3320	MAINTENANCE SERVICE CONTRACTS	6,170	2,445	12,208	7,600	9,425	7,600	7,600	
031200-3600	ADVERTISING			185					
031200-5210	POSTAL SERVICES	2,564	3,004	3,513	3,400	3,164	3,400	3,400	
031200-5230	TELECOMMUNICATIONS	17,895	17,444	17,043	16,650	10,488	16,650	16,650	
031200-5240	TELECOMMUNICATIONS-CRIME LINE	186	186	186	360	109	360	360	
031200-5305	AUTOR VEHICLE INSURANCE	17,872	21,268	19,122	20,265	16,208	20,265	18,265	
031200-5500	TRAVEL CONVENTION, EDUCATION	15,056	18,876	23,298	9,000	6,627	9,000	9,000	
031200-5540	EDUCATIONAL/SCHOLARSHIPS CAMP	546	1,198	3,904					
031200-5650	CRATER CRIMINAL JUSTICE ACADEMY	23,146	23,146	25,022	23,123	23,122	22,490	22,490	
031200-5810	QUES & MEMBERSHIPS	35	30	90					
031200-6001	OFFICE SUPPLIES	9,499	10,385	9,408	9,000	5,489	9,000	9,000	
031200-6009	VEHICLE SUPPLIES	117,334	148,680	103,996	100,000	69,566	100,000	100,000	
031200-6010	POLICE SUPPLIES	5,335	3,862	5,523	4,000	2,177	4,000	4,000	
031200-6011	UNIFORMS & APPAREL	12,184	11,270	17,241	13,000	6,858	13,000	13,000	
031200-6023	AMMUNITION	2,668	1,937	1,229	6,000	1,136	6,000	6,000	
031200-6024	DISCRETIONARY FUND			413		579			
031200-6025	CRIME PREVENTION			2,971					
031200-6026	CANINE FARM FRESH GRANT			4,797					
031200-6027	CANINE DOG PROGRAM	2,445	308	653	4,000	565	7,000	7,000	
031200-6028	CRIMINAL INVESTIGATION	222	254	308	750	23	750	750	
031200-6029	DIVE TEAM	92	385	720	1,500		1,500	1,500	
031200-6030	DARE								
031200-6050	SHERIFF'S OFFICE MEMORIAL FUND								
031200-7001	TASK FORCE	900	1,000	1,000	3,500	1,200	3,500	3,500	
031200-8105	AUTOR VEHICLES		21,699			20,317			

3/30/2010 SOUTHAMPTON COUNTY
FUND 0-100 * SHERIFF - LAW ENFORCEMENT *

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

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* SHERIFF - LAW ENFORCEMENT *
031200-8200 FIXED ASSETS
031200-8201 EQUIPMENT
--TOTAL DEPARTMENT--

----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
	493	162	9,782	837	9,782	9,782	
<u>1,648,137</u>	<u>1,758,427</u>	<u>1,713,467</u>	<u>1,665,682</u>	<u>1,138,158</u>	<u>1,644,095</u>	<u>1,642,095</u>	
TOTAL - * SHERIFF - LAW ENFORCEMENT *					<u>1,644,095</u>	<u>1,642,095</u>	
TOTAL FOR FUND					<u>1,644,095</u>	<u>1,642,095</u>	
FINAL TOTAL					<u>1,644,095</u>	<u>1,642,095</u>	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2010 - 2011	RANGE HIGH 2010 - 2011	2009-2010 CURRENT SALARY	PROPOSED PAY PLAN 2010-2011 ACTUAL COST
LAW ENFORCEMENT								
V FRANCIS	SHERIFF	N/A		N/A	N/A	N/A	85,138	85,138 *
FIELD DEPUTIES								
VACANT	MAJOR DEPUTY SHERIFF	N/A	N/A	35	59,088	91,484	50,667	50,667
J COVINGTON	CAPTAIN DEPUTY SHERIFF/LAW ENFORCEMENT	09/01/78	31	29	44,092	68,343	60,434	60,434
J RICKS	LIEUTENANT DEPUTY SHERIFF/INVESTIGATOR	03/16/82	28	27	39,993	61,988	55,260	55,260
J STUTTS	CAPTAIN DEPUTY SHERIFF/LAW ENFORCEMENT	06/01/81	29	29	44,092	68,343	68,156	68,156
G DREWERY	LIEUTENANT DEPUTY SHERIFF/LAW ENFORCEMENT	12/16/83	26	27	39,993	61,988	58,620	58,620
S GRIFFITH	DEPUTY SHERIFF/LAW ENFORCEMENT	03/15/04	6	21	29,843	46,257	32,324	32,324
H FULLER	DEPUTY SHERIFF/LAW ENFORCEMENT	02/01/10	0	21	29,843	46,257	29,843	29,843
M BLYTHE	CORPORAL DEPUTY SHERIFF/LAW ENFORCEMENT	02/01/96	14	23	32,902	50,998	38,175	38,175
G GRIFFITH	DEPUTY SHERIFF/LAW ENFORCEMENT	06/01/98	12	21	29,843	46,257	35,956	35,956
D EDWARDS	DEPUTY SHERIFF/LAW ENFORCEMENT	03/01/06	4	21	29,843	46,257	32,324	32,324
B HOLLAND	DEPUTY SHERIFF/LAW ENFORCEMENT	08/16/85	25	21	29,843	46,257	40,017	40,017
M TURNER	DEPUTY SHERIFF/LAW ENFORCEMENT	01/01/00	10	21	29,843	46,257	32,889	32,889
M DARDEN	SERGEANT DEPUTY SHERIFF/INVESTIGATOR	05/01/90	20	25	36,275	56,226	44,631	44,631
COMMUNICATIONS								
T ROSE	COMMUNICATIONS OFFICER	12/01/90	19	19	27,068	41,956	33,304	33,304
J SMITH	COMMUNICATIONS SUPERVISOR	08/01/08	23***	23	32,902	50,998	35,867	35,867
S ROLLINS	COMMUNICATIONS OFFICER	03/01/07	3	19	27,068	41,956	27,609	27,609
K BELL	COMMUNICATIONS OFFICER	12/03/07	2	19	27,068	41,956	27,609	27,609
VACANT POSITION	COMMUNICATIONS/INFORMATION TECH MANAGER	N/A	N/A	25	36,275	56,226	N/A	N/A
L PRINCE	COMMUNICATIONS OFFICER	04/18/05	5	19	27,068	41,956	27,609	27,609
W DREWERY	COMMUNICATIONS OFFICER	04/02/08	2	19	27,068	41,956	27,068	27,068
SECRETARIAL								
S CARPENITO	ADMINISTRATIVE STAFF SPECIALIST	12/01/84	25	23	32,902	50,998	42,789	42,789
T DAVIS	SECRETARY I	09/15/06	3	17	24,552	38,055	25,043	25,043

911,332

* Animal Control Budget lists balance of salary

** To calculate years of service, employee must be employed prior to September of any year.

*** Prior service

03/30/10

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2011

SALARIES & FRINGES FOR SHERIFF--BAILIFF, LAW ENFORCEMENT, DETENTION

STAFF SALARIES =====	FRINGE BENEFITS =====
226,777 BAILIFF*	19,152 BAILIFF/FICA
16,967 TEMPORARY SALARIES	4,845 BAILIFF/VRS EMPLOYER
	295 BAILIFF/GROUP LIFE
<hr/> 243,744 STATE REVENUE BAILIFF	<hr/> 24,292 STATE REVENUE BAILIFF
 788,185 LAW ENFORCEMENT*	 60,477 LAW ENFORCEMENT/FICA
	16,839 LAW ENFORCEMENT/VRS
	1,027 LAW ENFORCEMENT/GROUP LIFE
<hr/> 788,185 STATE REVENUE LAW ENF	<hr/> 78,343 STATE REVENUE LAW ENF
 1,352,333 DETENTION*	 105,330 DETENTION/FICA
18,912 1 MEDICAL SALARY (2/3)	29,327 DETENTION/VRS
	1,790 DETENTION/GROUP LIFE
<hr/> 1,371,245 STATE REVENUE DETENTION	<hr/> 136,447 STATE REVENUE DETENTION
<hr/> 2,403,174 TOTAL REIMBURSEMENT	<hr/> 239,082 TOTAL REIMBURSEMENT
2,403,174 SALARIES	
239,082 FRINGES	
(29,400) OFFICE EXPENSE BASE	
<hr/> 2,612,856 TOTAL ESTIMATED STATE REVENUE/SHERIFF'S OFFICE	

STATE REDUCTIONS REDUCED BY PREMIUM RECOVERIES:

BAILIFF*	675
LAW ENFORCEMENT*	2,361
DETENTION*	5,622
	<hr/> 8,658

03/30/10

ESTIMATE OF STATE AND COUNTY REVENUE FOR FISCAL YEAR 2011

INFORMATION ON REVENUE - SHERIFF'S OFFICE - LAW ENFORCEMENT

STATE
REVENUE
=====

788,185 SALARIES*
60,477 FICA
16,839 VRS 2.13%
1,027 GROUP LIFE .13%
0 OFFICE EXPENSE BASE

866,528 TOTAL STATE REVENUE

* STATE REVENUE HAS BEEN REDUCED
IN THE AMOUNT OF \$2,361 FOR
PREMIUM RECOVERIES

COUNTY
FUNDS
=====

123,147 SALARIES & ONE COMMUNICATION OFFICER
30,000 OVER-TIME
45,000 * PART-TIME (SELECTIVE ENFORCEMENT)
5,739 FICA (PART-TIME, OVERTIME)
9,240 FICA (NOT REIMBURSABLE BY STATE)
85,959 VRS EMPLOYER (DIFF BETWEEN 11.28% & 2.13%)
45,567 VRS EMPLOYEE
9,089 GROUP LIFE (DIFF BETWEEN 1.11% & 0.13%)
151,812 HOSPITALIZATION
145,317 REPAIR/MAINT/VEH SUPPLIES
29,050 OFFICE EXPENSES
360 CRIME LINE
18,265 MOTOR VEH INSURANCE
4,000 POLICE SUPPLIES
13,000 UNIFORMS
6,000 AMMUNITION
22,490 CRATER
7,000 CANINE
750 CRIMINAL INVESTIGATION
1,500 DIVE TEAM
3,500 TASK FORCE
9,782 EQUIPMENT
9,000 TRAVEL CONVENTION, EDUC

775,567 TOTAL COUNTY FUNDS

866,528 STATE FUNDS
775,567 COUNTY FUNDS

**1,642,095 TOTAL REVENUE & EXPENDITURES
FOR SHERIFF-LAW ENFORCEMENT**

477,000 * BUDGETED REVENUE FOR COURT FINES & FEES GENERATED FROM
\$45,000 EXPENDED IN PART-TIME SALARIES FOR SELECTIVE ENFORCEMENT

FY11 BUDGET ESTIMATES FOR
SHERIFFS/JAIL SUPERINTENDENTSCURRENT POSITIONS

The estimate is based upon funding all permanent and "emergency" positions approved as of March 1, 2010. Emergency positions are, however, subject to reallocation and may be reduced or deleted from the final approved budget. **This is particularly true of "emergency" corrections officers in Jails that have experienced a decrease in inmate population.**

SALARY ADJUSTMENTS/ PAY FOR PERFORMANCE

No additional funding is included in the budget estimate for salary increases. No funding is provided for performance-based pay increases.

Funds for upcoming monthly deputy/officer regrades from grade 7 to grade 8 upon the one-year anniversary of the date of hire into the position, occurring after March 1, 2010, are not included in the estimate.

CAREER DEVELOPMENT PROGRAM FOR SHERIFFS

The 2005 General Assembly approved language and funding for the participation of Sheriffs in a Career Development Program. Career Development consists of two programs, an Accreditation Program and a Certification Program.

Original certifications and re-certifications for Accredited Sheriffs are a part of each year's February 1 budget request process, and associated 9.3% salary increases become effective the following July 1 for a full fiscal year. Based upon language approved by the 2010 General Assembly that limits funding of the Sheriffs' Career Development Program to individuals participating in the program on January 1, 2010, sheriffs certifying they met the minimum criteria for the Career Development Program by February 1, 2010, but that had not previously met the criteria and/or were not receiving the salary increase as of January 1, 2010, are not anticipated to receive the 9.3% salary increase in FY11. The estimate includes the cost of career development salary increases for those officers that were funded for participation in the program on January 1, 2010.

Original certifications and re-certifications for Certified Sheriffs are required in the month of June each year, with a follow-up certification required as a part of each year's February 1 budget request process, and associated salary increases of 3.1%, 6.2% or 9.3% become effective the following July 1 for a full fiscal year. Based on the restricting language approved by the 2010 General Assembly, sheriffs certifying they met the minimum criteria for the Career Development Program by February 1, 2010, but not receiving the salary increase as of January 1, 2010, are not anticipated to receive the related salary increase in FY11.

County Administrators and City Managers should contact the Sheriff to determine the participation of that office in the Career Development Program (Accreditation or Certification) and the officer's eligibility for a pay increase in FY11.

MASTER DEPUTY/JAIL OFFICER PROGRAM

For offices that had certified participation in the Master Deputy program on or before January 1, 1997, 20% of grade 7 and 8 deputies/officers may be reclassified to grade 9 deputies/officers. Since January 1, 1997, additional offices have certified participation in the program with reclassifications allowable contingent upon the approval of funding by the General Assembly. As a part of September 2009 budget reductions, participation in the Master Deputy Program has been limited to those currently classified as Master Deputies, with no new participation allowable beyond the level of slots frozen in September. Based upon language approved by the 2010 General Assembly that limits funding of the Master Deputy/Jail Officer Program to individuals participating in the program on January 1, 2010, the estimate includes funding for master deputy/jail officer positions that were already classified as such on January 1, 2010. County Administrators, City Managers, and Jail Authority Chairmen should contact the Sheriff/Superintendent to determine the participation of that office and eligibility of deputies or officers in

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the Master Deputy/Jail Officer Program.

BENEFITS

Fringe Benefits are included in these estimates. FY11 funding is approved for the Compensation Board to reimburse localities for retirement contributions at the rate approved for the locality by VRS, or 2.13%, whichever is less. In FY11, contributions will be required for VRS Group Life Insurance, with a reimbursement rate of 0.13%. The Compensation Board remains funded to reimburse localities for FICA contributions at 7.65% of the taxable portion of salaries paid. FICA contributions are also reimbursed at 7.65% of the amount of salaries reimbursed for hourly wage employees.

SALARIES FOR HOURLY WAGE EMPLOYEES (TEMPORARY)

The estimate includes funding for hourly wage (temporary) salaries at the same level as approved July 1, 2009, or the amount requested by the Sheriff or Superintendent, whichever is less.

ADDITIONAL POSITIONS

The estimate includes funding for additional positions for new jail expansion projects in the Rappahannock Regional Jail and the Patrick and Loudoun County Jails based on their anticipated opening dates in FY11. Funding for all new positions for new/expanded jail capacity is subject to approval by the Compensation Board when setting budgets prior to May 1, 2010, and is subject to final approval based upon the actual opening date of the new or expanded capacity.

The estimate does not include the allocation of new law enforcement deputy positions based upon 1 per 1500 locality population or new deputy positions for court services, as no additional positions have been approved by the 2010 General Assembly for FY11.

No changes to the allocation of emergency corrections officer positions for jail overcrowding are included in the estimates, and there are no court services positions available for reallocation in FY11 according to the position reallocation policy. Any potential reallocation of emergency corrections officer positions will be conducted in accordance with Compensation Board policy and included in the May 1 approved budgets.

OFFICE AND VEHICLE EXPENSES

The estimate includes funding for office and vehicle expenses at the same level as approved July 1, 2009, or the amount requested by the Sheriff or Superintendent, whichever is less.

EQUIPMENT

The estimate does not include any funds for equipment purchases. Requests to fund Livescan equipment and VCIN replacement are no longer considered during the budget allocation process and should be submitted as a docket request for Compensation Board consideration at its monthly board meeting.

PREMIUM RECOVERIES

The estimate identifies amounts to be recovered from the first monthly payroll/expense reimbursement for the local share of premium payments made on behalf of Sheriffs' offices and regional jails. For the premiums paid by the Compensation Board for the VARISK general liability insurance and surety bond, 50% is recovered from each locality on a pro-rata basis according to each office's percentage of total positions covered statewide. For the premiums paid by the Compensation Board for the retiree health care credit, 100% is recovered from each locality on a pro-rata basis according to each office's percentage of total salaries covered statewide.

ACROSS-THE-BOARD REDUCTIONS

* Currently approved base budget levels exceed reduced appropriation amounts available for FY11, and require across-the-board reductions to be implemented in FY11. The amount of the reduction for each office is based upon a 6.81% reduction from estimated reimbursement amounts. A line item reduction

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reflecting the amount is displayed on the budget estimate to reflect the anticipated reduction in reimbursable funds for your office. Officers will receive additional information regarding implementation plans to achieve the reductions at the budgeted level, and will be asked to provide information for the formulation of final plans, prior to the Board establishing approved budgets on May 1.

PER DIEMS

To review estimated quarterly per diem funds for inmate housing for FY11 and the estimate methodology, please use the back button in your browser to return to the previous screen, and select the per diem estimate from the drop down list of estimates that can be reviewed.

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY11
AS REQUIRED BY SECTION 15.2-1636.8, CODE OF VIRGINIA

FIPS - 175

LOCALITY - Southampton/Franklin

OFFICER - Sheriff

	BUDGETED
OFFICER'S SALARY	82,847
STAFF SALARIES	2,425,257
TEMPORARY BASE	22,896
TOTAL SALARIES	2,531,000
FRINGE BENEFITS	250,355
OFFICE EXPENSE BASE	29,490
PREMIUM RECOVERIES	-8,658
REIMBURSABLE REDUCTION	-184,634
FY11 BUDGET ESTIMATE STATE FUNDS	2,617,552